

CITY OF SANTA MARIA
PROPOSED BUDGET REDUCTIONS BASED ON PROPOSITION #13

On June 6, 1978, the proposed Fiscal Budget for 1978-1979 was submitted. On this same date, the voters of California passed Proposition 13 which restricted the amount of property tax which may be levied to 1% of the market value.

With passage of Proposition 13 and changes that have occurred since then, the following information is presented for your review.

ADDITIONAL SOURCES OF REVENUE SINCE 1978-1979 PROPOSED BUDGET PREPARED

1. Additional Revenue Sharing based upon latest staff information..	\$128,880
2. County Road Fund payment per agreement	35,000
* 3. State distribution of surplus	364,000
4. Health Insurance premium reduction	<u>36,000</u>
TOTAL	\$563,880

	Prop. 13 1975-76 Values Updated	Prop. 13 1975-76 Not Updated	
Proposed 1978-79 Budget for General, Library, & Parking Authority	\$8,819,910	\$8,819,910	INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
Post-Proposition 13 Income	<u>7,540,660</u>	<u>7,473,560</u>	JUL 25 1978
Total Reductions	\$1,279,250	\$1,346,350	UNIVERSITY OF CALIFORNIA
Less New Income and Transfers per above	<u>(563,880)</u>	<u>(563,880)</u>	
Balance Needed	\$ 715,370	\$ 782,470	

The County of Santa Barbara Tax Assessor has indicated his intentions to update all property values to the 1975-76 values, so we have used these values in preparing the proposed reductions below.

In attempting to evaluate those areas where reductions must be made, the following policies were established:

1. All Capital Outlay in the General Fund not committed by contract at this time will be deferred.
2. All operations costs recommended by departments were cut.
3. Substantial reductions in part-time help.

* This is our best estimate based upon information available from the State on June 23, 1978

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4. No new positions will be added with the exception of those already committed by Ordinance. (Industrial Waste Inspector/Operator)
5. Most currently vacant positions not filled have been recommended for deletion.
6. Where service is proposed to be reduced, those full-time positions currently providing the service have been eliminated.

A. SUMMARY OF REDUCTIONS

1. Personnel Cuts	\$423,510
16 full- time positions are recommended to be cut as well as many of the part-time positions within the City. It should be noted that 8 full time positions were cut from the 1977-78 budget.	
2. Supply Account Reductions	304,880
3. Capital Outlay	<u>367,980</u>
Total Cut	<u><u>\$1,096,370</u></u>

B. RECOMMENDATIONS FOR OPERATIONAL POLICY CHANGES


1. Close all public offices from 8-9:00 a.m. and 4-5:00 p.m. daily.
2. Close City Council agenda at 5:00 p.m. on the Monday 7 days prior to the Council meeting.
3. Go to monthly payroll versus bi-weekly. This will require discussion with all employee groups.
4. Go to monthly warrants on payment of bills versus bi-monthly.
5. Continue a selective hiring freeze until the legal aspects of Proposition 13 are settled in the courts.
6. Study all existing fees and charges to insure they pay for the service being provided.
7. Support positive legislative programs that will allow cities to reduce their costs.
8. Review alternative revenue sources such as transit business occupancy tax, business license increases, cities to share in per-cent of State's sales tax, etc.

9. Adopt an interim budget until the county equalizes the tax rolls so accurate property tax information can be formulated.

Listed below are the departmental reductions, department by department, which have been recommended for your consideration. The listed reductions total \$1,096,370. To balance the budget, a reduction of \$715,370 is needed. You may wish to consider replacement of some of these reductions.

<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
A. Mayor & Council	\$ 20,130	\$ 50	\$ 20,080
1. Supplies, equipment and contracts (-\$50)			
B. Records (Exhibit A)	84,920	11,020	73,900
1. Personnel (-\$8,870)			
Eliminate proposed Typist Clerk.			
2. Supplies, equipment and contracts (-\$1,580)			
3. Capital (-\$570)			
a. Transcriber			
C. Attorney	88,130	3,370	84,760
1. Personnel (-\$800)			
Eliminate part-time vacation relief.			
2. Supplies, equipment and contracts (-\$2,430)			
3. Capital (-\$140)			
a. Chair			
D. Administrator	114,360	460	113,900
1. Personnel			
Eliminate existing Personnel Clerk reducing office strength 20%. See Non-Departmental.			
2. Supplies, equipment and contracts (-\$460)			

<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
E. Finance/Accounting	129,340	9,510	119,830
1. Personnel (-\$8,130)			
Reduced part-time hours.			
2. Supplies, equipment and contracts (-\$1,380)			
F. Data Processing	110,340	\$ 25,000	\$ 85,340
1. Personnel (-\$1,210)			
Eliminate part-time keypunch operator.			
2. Supplies, equipment and contracts (\$-23,790)			
G. Purchasing	79,460	17,830	61,630
1. Personnel (-\$14,430)			
Eliminate Account Clerk and Work Aide. Purchasing Agent will be moved to City Hall to take advantage of accounting service in Finance.			
2. Supplies, equipment and contracts (-\$250)			
3. Capital (-\$3,150)			
a. Pallet racks (-\$2,940)			
b. Ventilating fan (-\$60)			
c. 9" electric grinder (-\$150)			
H. Planning (Exhibit B)	208,130	\$ 18,760	\$ 189,370
1. Personnel (-\$9,980)			
Eliminate Jr. Planner effective January 1, 1979.			
2. Supplies, equipment and contracts (-\$5,430)			
3. All travel and meetings (-\$3,000)			
4. Capital (-\$350)			
a. Counter			



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<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
I. Private Inspection (Exhibit C)	\$ 156,380	\$ 6,770	\$ 149,610
1. Personnel (-\$6,030)			
Eliminate one 7 hour/day Clerk. This eliminates one of two people available to answer the phones and assist the public with issuance of permits, receipt of plans for checking, answering questions and scheduling inspections.			
2. Supplies, equipment and contracts (-\$390)			
3. Capital (-\$350)			
a. Counter			
J. Library	484,330	118,500	365,830
1. Personnel (-\$63,180)			
Eliminate 3 full-time (2 are vacant) and 7 part-time positions. Library hours will be reduced from 63 hours/week to 40 hours/week in main library and proportionately in branches.			
2. Supplies, equipment and contracts (-\$31,780)			
3. Parking lot expansion (-\$23,540)			
K. Recreation and Parks Administration	87,240	4,420	82,820
1. Personnel (-\$3,150)			
Eliminate part-time clerical help. This position presently handles registration of persons in recreation programs and does other office work.			
2. Supplies, equipment and contracts (-\$1,140)			
3. Capital (-\$130)			
a. Chair			

<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
L. Recreation (Exhibit D)	\$ 280,550	\$ 39,390	\$ 241,160
1. Personnel (-\$32,640)			
Eliminate full-time recreation specialist for Adam Community Center and \$28,110 in part-time salaries which will reduce program attendants, trips, jr. high school programming site, one summer playground site, Pages instructor, day camp and staff aides. 29% of the recreation programming hours have been cut from the part-time area.			
2. Supplies, equipment and contracts (-\$4,830)			
3. Capital (-\$1,920)			
a. Building security sensing device.			
M. Aquatics	149,100	7,220	141,880
1. Personnel (-\$5,040)			
Reduced part-time hours and special programs.			
2. Supplies, equipment and contracts (-\$2,180)			
N. Parks (Exhibit D)	759,930	281,020	478,910
1. Personnel (-\$41,710)			
The equivalent of 6 full-time positions are being cut from the part-time hours account. This will drastically reduce our service to outside groups and the maintenance of existing facilities.			
2. Supplies, equipment and contracts (-\$15,590)			

<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
3. Capital (-\$223,720)			
a. Mall Rec Room (-\$38,920)			
b. Sr. Citizens Center (-\$166,250)			
\$350,000 was projected state grant and \$166,250 local revenue sharing funds.			
c. Lawn bowling supplies building (-\$1,200)			
d. 2 vehicles, weed cutter and radio (-\$17,350)			
The vehicles are needed to service the new Adam Park and Minami Center develop- ment, but are being deferred.			
0. Street Trees	\$ 163,420	\$ 24,390	\$ 139,030
1. Personnel (-\$12,230)			
One full-time tree trimmer eliminated.* This will result in more emphasis on safety pruning and less time spent on tree growth pruning and beauti- fication.			
2. Supplies, equipment and contracts (-\$12,160)			
P. Fire Department (Exhibit E)	907,830	157,350	750,480
1. Personnel (-\$76,770)			
One captain and 2 engineers eliminated. Fire Station #3 cut resulting in a total savings of \$148,250. It was proposed to be open for 6 mos. of the 1978-79 budget year. This cut will mean the present 4-6 minute response time to the north section will continue. Station #3 would have reduced response time in this area to 3 minutes or less which is more acceptable for insurance under- writing purposes.			

*currently vacant position

<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
2. Supplies, equipment and contracts (-\$9,280)			
3. Capital (-\$71,300)			
a. Reconstruct drill area (-\$4,000)			
b. Hose storage (-\$1,200)			
c. Fire Station #3 (-\$61,000)			
d. Tools & equipment for new engine (-\$4,800)			
e. Replacement refrigerator and furniture (-\$1,300)			
Q. Police Department (Exhibit F)	\$1,946,160	\$ 129,870	\$1,816,290
1. Personnel (-\$96,240)			
a. 2 Police Aides (-\$19,320/10 mos.)			
<p>The Police Aides presently have relieved 1 full-time officer from abandoned vehicle patrol. With the other cuts proposed in this budget, we will be able to deal with abandoned vehicles on a complaint basis only. Also, the deletion of the Police Aides will affect our radar traffic enforcement as they have freed officers from routine report and follow-up work which has allowed more time for radar enforcement.</p>			
b. Juvenile Officer (-\$15,800/9 mos.)			
c. Police Officer* (-\$14,490)			
d. Police Clerk* (-\$7,940)			
<p>A number of duties now handled by a clerk will be added to the already heavy</p>			

*currently vacant positions

DEPARTMENTSRECOMMENDED
BUDGETDELETEDBALANCE

workload of officers in the Detective Bureau. They are 1) typing reports, 2) handling bad check complaints, 3) maintenance of case files. Other duties such as maintenance of subpoena registers and general receptionist duties will be partially handled by Record Bureau clerks.

e. School Crossing Guards
(-\$15,590)

Alternative ways of meeting the school pedestrian problem will be discussed with the Elementary School District. They include student patrols or an adult volunteer program to fill this need.

f. Cadets (-\$480)

g. Overtime, holiday pay,
fringes (-\$22,620)

2. Supplies, equipment and
contracts (-\$4,510)

3. Capital (-\$29,120)

a. Desk (-\$120)

b. Dispatch center console
and remodeling (-\$29,000)

This work was to be done in conjunction with the adoption of the 911 emergency telephone number. The dispatch center needs a complete remodeling to accept this new equipment as well as add a second dispatch console for use by an officer when radio traffic exceeds the resources of one dispatcher.

<u>DEPARTMENTS</u>		<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
R.	Public Works Admin. (Exhibit G)	\$ 124,510	\$ 3,400	\$ 121,110
	1. Personnel (-\$2,470)			
	Eliminate part-time clerical help.			
	2. Supplies, equipment and contracts (-\$600)			
	3. Capital (-\$330)			
	a. File Cabinet			
S.	Public Works Engineering	293,230	2,220	291,010
	1. Personnel (-\$2,020)			
	Eliminate part-time summer youth employment.			
	2. Supplies, equipment and contracts (-\$200)			
T.	Public Works Buildings	138,320	50	138,270
	1. Supplies, equipment and contracts (-\$50)			
U.	Public Works Streets (Exhibit H)	1,416,090	139,980	1,276,110
	1. Personnel (-\$27,760)			
	a. Street Sweeper Op. (-\$10,780)			
	b. Maintenance Worker (-\$10,780)			
	We are proposing to reduce our residential street sweeping from once/week to once every two weeks. This will allow a savings of approximately \$59,000.			
	2. Supplies, equipment and contracts (-\$99,220)			
	We have reduced the street overlay program from \$168,800 to \$100,000 which will cause us to reduce our yearly maintenance program. Prolonged delays in			

DEPARTMENT	RECOMMENDED BUDGET	DELETED	BALANCE
reimplementing our current level of overlay program will create the need for major reconstruction which is more costly.			
3. Capital (-\$13,000)			
a. Upgrading street sweeper replacement (-\$13,000)			
V. Non-Departmental	\$ 540,880	\$ 95,790	\$ 445,090
1. Personnel (-\$11,160)			
Full-time Personnel Clerk cut 10 months. Personnel and reproduction services will be drastically reduced as this will take 50% of the clerical help out of the Administrator's Office.			
2. Supplies, equipment and contracts (-\$84,630)			
These major reductions have been past policy decisions by the City Council and will require your careful review.			
a. Calif. Mission Council (-\$280)			
b. Host League of California Cities (-\$225)			
c. AQUI Advertising (-\$475)			
d. Background music (-\$750)			
e. Misc. promotions (-\$2,000)			
f. Calif. Water Resources Membership (-\$225)			
g. Travel & training reduction in tri-counties meetings and League of Calif. Cities Annual Conference (-\$2,510)			
h. Improvements to telephone system (-\$5,430)			

<u>DEPARTMENT</u>	<u>RECOMMENDED BUDGET</u>	<u>DELETED</u>	<u>BALANCE</u>
i.	City Newsletter (-\$720)		
	Personnel reductions in Finance will cause us to return to a postcard billing rather than the current envelope system.		
j.	Historical Museum (-\$3,000)		
*k.	Chamber of Commerce Annual (-\$41,250)		
	6 month interim request \$18,975 (Exhibit I).		
*l.	S. M. Valley Developers Annual (-\$26,240)		
	6 month interim request \$11,050 (Exhibit J).		
m.	Miscellaneous items (-\$825)		
n.	National League of Cities Membership (-\$700)		
	TOTAL DELETED	\$1,096,370	

*The Chamber of Commerce and the Santa Maria Valley Developers submitted revised requests for 6-month periods based on advice of staff that an interim budget would be recommended pending legislation at the state level and equalization of the tax rolls by the county.

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